



Department of Justice
Highway Patrol Recruitment and Rentention
Current Status as of February 8, 2011

State Special Revenue Fund 02014				
Item	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Requested FY 2013
Beginning Balance	\$6,594,985	\$7,559,517	\$8,178,453	\$7,155,203
Disburements:				
Uniformed Personnel	4,230,233	4,481,164	4,224,686	4,227,470
DP 9702 Exec Protection Fund Shift			261,169	261,341
DP 1302 Executive Protection	0	0	103,830	103,632
DP 1301 Add 8.00 FTE Troopers	0	0	583,665	582,374
DP 1304 MHP Base Adjustments	0	0	0	0
DP 1307 Trooper Salary Increase	0	0	950,000	950,000
Total Expenses	\$4,230,233	\$4,481,164	\$6,123,350	\$6,124,817
Total Revenues	<u>5,090,535</u>	<u>5,100,100</u>	<u>5,100,100</u>	<u>5,100,100</u>
Revenue Less Disburs.	\$860,302	\$618,936	(\$1,023,250)	(\$1,024,717)
Fund Balance Adjusment	<u>104,230</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$7,559,517</u>	<u>\$8,178,453</u>	<u>\$7,155,203</u>	<u>\$6,130,486</u>